

Rochester Park & Recreation Department 2009 Annual Report



Mission Statement:
Providing traditional, innovative
and affordable quality services
(activities, programs and facilities)
for Rochester's citizens and visitors.

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Park & Recreation Department



2009 Annual Report Summary

PARK & RECREATION DEPARTMENT CITY OF ROCHESTER

201 Fourth Street SE, Room 150 - Rochester, MN 55904
(507) 328-2525 FAX (507) 328-2535

Mayor Ardeell F. Brede
Members of the Common Council
Citizens of Rochester

COMMISSION MEMBERS

Rod Toomey
President

On behalf of the Rochester Park and Recreation Department and the Board of Park Commissioners, please accept this annual report highlighting our operations from the past year. Two-thousand nine (2009) was a year of maintaining, enhancing public/private partnerships, facing challenges and embracing opportunities.

Nora Dooley
First Ward

The Department budgets continue to be a challenge. Once again the City of Rochester was challenged with a decrease in Local Government Aid from the State of Minnesota. Operating budgets were scaled back, capital projects put on hold and equipment purchases put off for another year. Increasing demand for services and a Department emphasis on maintaining our infrastructure has forced us to prioritize our projects and make difficult financial and service decisions. Our Department can take pride in the fact that we recover over 50% of our operational budgets through fees and charges.

Mike Quinn
Second Ward

The Mayo Civic Center completed another fantastic year. In May 2008, the Minnesota State Legislature approved \$3.5 million in planning funds for the future addition to the MCC. Much of 2009 was spent planning for the expansion with Rochester firm, TSP and North Carolina based Ken Betsch and Associates. Construction plans will be ready by May 2010 but unfortunately the funding from the State Legislature didn't materialize. Regardless, we will have a great project ready to move forward when funding becomes available.

John Sipple
Third Ward

In May, 2009 we opened the Hadley Creek Golf Learning Center. The golf learning center will provide the City with a great opportunity to teach youth and families the game of golf. It will be the home to our First Tee Youth mentorship program and provide a place where young people can learn the game golf and play with family and friends. After being under construction for the better part of four years, we finally have all of our public golf facilities operating at full strength. We expect that the revenue impact on the golf operating budget will be significant. We have made great strides in closing the gap between expenses and revenue. We look to 2010 to be a banner year.

Dr. Paul Scanlon
Fourth Ward

Graham Arena finished the year in the black for the first time in several years. The new arena, Graham IV, and the lobby connecting of all four ice sheets under one roof have been very well received by the community and hockey tournament organizers.

Larry Mortensen
Fifth Ward

The Parks/Forestry/Flood Control division continues to be one of the shining stars of the department. They continuously provide manpower and support services to the entire City. The challenges are many, increased demand for services, aging infrastructure, emerald ash borer and shrinking operational budgets and staff will make it hard to keep up.

Amy Anderson
Sixth Ward

Recreation and Adaptive Recreation services continue to have good numbers with individual and team program registrations. Even in a down economic time, people want and need to get out and be active.

Two-thousand nine (2009) was a year of challenges and opportunity. The parks and trail system has continued to grow and expand. We have developed a new business model and continue to re-organize the Golf Division. The Mayo Civic Center is poised and ready to move forward with an expansion project that will position that facility to meet the challenges and growth potential for the future.

The City of Rochester has been in the park business for over 150 years. The Department has been blessed with dedicated employees, tremendous resources, citizens that care about their Park System and a belief that parks and recreation programs are vital to the quality of life that we experience in Rochester. This is all possible with the support that we receive from the community, Park Board, City Council and City Administration. Please accept this report of your 2009 Park and Recreation Department's accomplishments.

Ron Bastian, Director of Park and Recreation
Rod Toomey, Board President

Park & Recreation Department



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BUDGET	BUDGETED EXPEND.	BUDGETED REVENUE	PROJECTED NET	ACTUAL EXPEND.	ACTUAL REVENUE	ACTUAL NET	+/- NET
Park Administration	423,128	0	(423,128)	435,632	0	(435,632)	(12,504)
Recreation	658,260	406,000	(252,260)	628,411	412,847	(215,564)	36,696
Tennis Center	49,854	20,300	(29,554)	40,803	21,280	(19,523)	10,031
Pools (Beach)	231,005	107,163	(123,842)	165,016	61,784	(103,232)	20,610
Park/Forestry	3,702,060	206,057	(3,496,003)	3,547,623	259,384	(3,288,239)	207,764
Plummer House	59,451	56,000	(3,451)	55,342	42,830	(12,512)	(9,061)
RCTC Sports Center	114,410	138,900	24,490	140,922	164,678	23,756	(734)
Graham Arena	728,568	679,784	(48,784)	691,085	704,881	13,796	62,580
Mayo Civic Center	3,042,761	2,199,661	(843,100)	3,556,947	2,821,454	(735,493)	107,607
National Volleyball Center	307,836	307,836	0	299,457	296,168	(3,289)	(3,289)
Recreation Center	1,515,833	900,000	(615,833)	1,331,942	950,622	(381,320)	234,513
F.E. Williams	0	7,000	7,000	1,650	7,361	5,711	(1,289)
Golf	1,577,645	1,309,640	(268,005)	1,486,514	1,277,893	(208,621)	59,384
TOTALS	12,410,811	6,338,341	(6,072,470)	12,381,344	7,021,182	(5,360,162)	712,308

2009 Budget Highlights

- ♦ The revenue at the Recreation Center continues to improve, topping \$950,000 in 2009.
- ♦ It cost the City of Rochester less than \$5 per day in tax support to operate the National Volleyball Center.
- ♦ Park & Forestry revenues exceeded their budget by \$53,000 in 2009.
- ♦ The Golf Division operating deficit was trimmed by over \$100,000 in 2009.
- ♦ The Mayo Civic Center exceeded their budgeted expenses by \$515,000 but raised their revenue by \$620,000. This was due to the MCC taking over the concession operations.
- ♦ The Graham Arena staff utilized over 4,200 hours of community service workers to assist in building upkeep and help keep operating costs manageable.
- ♦ The overall Park & Recreation budget was under spent by \$30,000 and revenue exceeded the budgeted amount by over \$682,000.

Park & Recreation Department



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Department Highlights

- ◆ The Park & Recreation Department continues our strong relationship with the Rochester Amateur Sports Commission as well as our many youth and adult athletic organizations. We support numerous state, regional, and national sporting events, bringing millions of dollars in economic impact to our community.
- ◆ The completion and opening of the new sports bubble project at RCTC.
- ◆ The continued expansion of the Veteran's Memorial at Soldiers Field.
- ◆ The continued scheduling of league events at the new Miracle Field.
- ◆ The Department's continued participation in Rochesterfest, Winterfest, July 4th Celebration, numerous community events including; "Thursday's on First", and the popular "Down by the Riverside Concert Series".
- ◆ The partnership with the Rochester Area family Y at the Silver Lake swimming pool proved successful and worthy of a 2010 collaboration.
- ◆ The completion of the new Hadley Creek Golf Learning Center which opened in the May of 2009.
- ◆ The appointment of John Sipple, 3rd ward and Larry Mortensen, 5th ward to the Park Board following the term expiration of 8 year Board members Mark Janes and Craig Johnson.
- ◆ The continued effort to secure funding for the National Volleyball Center expansion. Funding secured for 2010 construction.
- ◆ Building design plans for the Mayo Civic Center expansion continued with numerous Design Committee meetings, enabling us to finalize the design drawings by the May 1, 2010 completion date.
- ◆ The Parks Division continues to follow a course of action focusing on infrastructure repair with the renovation of the West Silver Lake, Cooke, Kutzky, and Slatterly Park picnic shelters.
- ◆ Our Departments involvement with the first ever, "Hockey day in Rochester". Two outdoor hockey rinks were built at Graham Park for the daylong celebration of outdoor hockey. We partnered with Olmsted County, School District 535, and Rochester Youth Hockey Association with what we hope will become an annual event. The success of the rinks at the fairgrounds will allow us to move forward with an enhanced version for 2010.
- ◆ Adaptive Recreation partnered with Bear Creek Services for an afterschool youth program.
- ◆ Agreed to work with the Exchange Clubs of Rochester on the construction of the "Freedom Shrine" in Soldier Field Park. Construction to be completed in 2010.
- ◆ Constructed an outdoor patio at Eastwood Golf Course to host outdoor food events.
- ◆ Applied and was funded for a grant for the Quarry Hill pond restoration project. Project to be completed in 2010.